

A photograph of the Pancheri Underpass, a concrete bridge structure with a glass-enclosed walkway on top. The bridge is supported by several concrete pillars. The foreground shows a grassy area and a road. The sky is blue with some clouds.

*Pancheri Underpass
I-15 in Idaho Falls
Completed 11-15-12*



**Idaho
Transportation
Department**

**FY 2014
Business Plan**

District 6

DOH Business Plan for FY 2014

DOH Business Unit: District 6

ITD Mission: Your Safety, Your Mobility and Your Economic Opportunity

ITD Vision: Being the best transportation department in the country

ITD Vision Elements:

- Continually getting better with the goal of being the best transportation department in the country
- Being transparent, accountable and delivering on promises
- Being more efficient and saving costs through increased efficiencies
- Providing extraordinary customer service
- Using partnerships effectively
- Valuing teamwork and using it as a tool to improve
- Placing a high value on employees and their development and retention

Goals:

- Commit to providing the safest transportation system possible
- Provide a mobility-focused transportation system that drives economic opportunity
- Become the best organization by continually developing employees and implementing innovative business practices

Budget for Fiscal Year 14:	Personnel	\$9,844,200	Operating	\$6,596,241
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Tangible Results (TR):

1. Commit to providing the safety transportation system possible.
 - a. Reduction in fatalities
 - b. Reduction in serious injuries
 - c. Reduction in injuries and fatalities related to distracted driving
 - d. Reduction in injuries and fatalities related to impaired driving
 - e. Impact of corridor-safety initiatives and improvements
 - f. Increase in seat belt use

2. Provide a mobility-focused transportation system that drives economic opportunity.
 - a. Increase in Idaho gross domestic product
 - b. Increase in jobs and business revenues
 - c. Increase in the efficiency in which goods are transported
 - d. Reduction in travel times for commuting, commerce, recreation and tourism
3. Become the best organization by continually developing employees and implementing innovative business practices.
 - a. Reduction in costs through innovation, process improvement and technology
 - b. Improvement in performance measures
 - c. Increase in customer satisfaction
 - d. Progress toward the desired organization culture
 - e. Effectiveness of the department's leadership
 - f. Individual performance plans lined to the department's strategic goals
 - g. Increase in employee productivity
 - h. Reduction in turnover
 - i. Total employee compensation compared to similar markets

Abbreviations:

DE-District Engineer, EM-Engineering Manager, DRE-Resident Engineer, OM-Maintenance/Operations Manager, PDE-Project Development Engineer, AM-Administration Manager, ENV-Environmental, RPS-Real Property Specialist, 3PM-Project Managers, DTE-Traffic Engineer, EQ-Equipment Supervisor, FS-Facilities Supervisor, IT-Information Technologies, DRI-District Records Inspector, EST-EEO & Safety, PPIS-Planning & Public Involvement Supervisor, PIS-Public Information Specialist, DME-Materials Engineer, SOS-Supply Operations Supervisor, QA- EM's TSEA, ALL-District Employees

Cost Centers	TR	Task	Description of Planned Output	Project Manager	Budget (in \$1,000)
Highway Program Administration	3C	Highway Administration	1) Hold monthly Business Plan meeting. 2) Place all active project documents and contract awards into Project Wise daily. 3) Distribute hotel reservations through Outlook by 10-1-13. 4) All supervisors share their calendars with their staff by 7-30-13. 5) Post all maintenance agreements into SharePoint and map their locations by 3-1-14. 6) Complete the loading of 2002 through 2012 access permits into SharePoint and map their locations by 12-1-13.	DE PDE, DRE, AM AM All Supervisors FS AM	\$353 ^a
Highway Program Support	1E, 2D	Project Design & Construction Administration	DESIGN: 7) Create a district baseline development and construction schedule for all projects in the ITIP. Update schedules every two weeks. 8) Deliver 100% of the projects by the baseline PS&E schedule. 9) Complete all milestones and intermediate milestones on or prior to baseline schedule. 10) Load resources and establish baselines for all projects in PSS by 11-30-13. 11) Hold project kick off meeting with project managers after ITIP submittal. Review and update charters for all projects in the ITIP by 9-1-13. 12) Hold Project Development meetings: 1 st Thursday – Reconstruction / New Alignment & Bridge 3 rd Thursday – Maintenance & Safety / RRX 13) Hold a pre-bid review meeting two weeks prior to bid openings. (Including a double check of bid schedule for errors.) 14) Verify and identify all Survey Monuments within Seal Coat Project Limits for inclusion in the contract. File Management: (basement) File Management: (basement) 15) Develop a plan to electronically file and save project related data by 11-1-13.	EM, 3PM EM, PDE EM, PDE EM, 3PM EM, 3PM PDE PDE PDE PDE	\$1,911 ^b

Cost Centers	TR	Task	Description of Planned Output	Project Manager	Budget (in \$1,000)
	1E, 2D	Project Design & Construction Administration	16) Implement the file retention plan by 11-1-13. With a goal of 12% the first year and 22% the following years. (This is a five year plan)	PDE	
			17) Sort and eliminate dead and closed projects by ITD Retention Policy with a goal of 15 boxes per year. (This is a five year plan)	PDE	
			Employee Development:		
			18) Create a training plan for all design employees by 7-30-13.	PDE	
			19) Design Staff shall complete a Bentley Online Learning class.	PDE	
			20) Attend two CADD and/or Design related trainings.	PDE	
			21) Hold monthly in-house design training.	PDE	
			<u>CONSTRUCTION:</u>		
			22) Administer awarded projects within +/- 5% of the contract amount. This is a per project goal and includes overrun and change order amounts. (Incentives, bonus, and adjustments will be budgeted for separately.)	EM, DRE	
			23) The project review team will meet after the completion of the project for final review of Material Summary Reports (MSR), within 20 days of the completed DRI review.	EM, DME, DRE, QA	
			24) Complete final estimate within 20 days of completion of the Project Review Team's review.	AM, DRE	
			25) Review all change orders with DE or EM for approval, scope creep and charter changes.	DE, EM, DRE	
			26) Post Change Orders in Project Wise and send an email to design, materials, and traffic with a link to final copy of change order.	AM	
			27) Hold annual post-construction review meeting and take major items to a detailed discussion with subject matter experts.	EM, DRE, PDE	
			28) Develop an annual work zone support agreement with ISP.	EM	
			29) Invite ISP to preconstruction meetings for projects.	EM, DRE	
			30) Monitor work zone mobility index during project inspections, report to DE monthly.	QA	
			31) Perform Quality Assurance inspections (Inspect the Inspector) on 3 inspectors or 3 different projects a week and report to the EM.	QA	
			32) Annually certify district and residency labs as needed for projects.	DRE, DME	

Cost Centers	TR	Task	Description of Planned Output	Project Manager	Budget (in \$1,000)
		Environmental	33) Develop SWPPP or ESCP plan templates and file a Notice of Intent for storm water plan as required.	EM, ENV, PDE, DRE	\$157 ^c
			34) Review Needs Tracking Database and prioritize environmental needs by 6-1-14.	ENV	
			35) Prioritize 3 animal crossing needs identified in wildlife studies by 6-1-14.	ENV	
			36) Prior to the start of construction, hold an environmental project review meeting with resident engineers for all current year construction projects.	ENV	
	1E	Right of Way	37) Load Madison County district right of way parcels into county GIS program by 4-14.	RPS	\$75 ^d
			38) Prepare documents for disposal of surplus right of way, 2 parcels per year.	RPS	
			39) Develop ROW plans for all parcels on Thornton IC project by 10-1-13.	RPS	
			40) Assist HQ ROW section in the acquisition process for all parcels on the Thornton IC project by 7-30-14.	RPS	
	3A	Traffic Services	41) Develop 5 year cycle map for speed studies and perform speed studies on 20% of the routes by 10-1-13.	DTE	\$369 ^e
			42) Perform annual school bus stop ahead audit by 6-30-14.	DTE	
			43) Perform audit of school crossings in 2 counties by 6-30-14.	DTE	
			44) Sample the paint stripe reflectivity according to the district wide reflectivity monitoring plan by 5-1-14.	DTE	
			45) Develop 3 year cycle map for all district railroad crossings and inspect 33% by 6-30-14.	DTE	
			46) Build traffic models for US 20 Rexburg Main and South interchanges by 4-1-14.	DTE	
			47) Evaluate curves for safe speed on US 26 from Ririe to Wyoming State line by 10-1-13.	DTE	
			48) Develop a database of all public road intersections by 6-30-14.	DTE	
			49) Develop a database of all encroachments (non-public accesses) by 6-30-14.	DTE	
			50) Perform a safety audit of US 26 from Woodruff to Ririe by 6-1-14.	DTE	

Cost Centers	TR	Task	Description of Planned Output	Project Manager	Budget (in \$1,000)
	1, 3C	Maintenance & Operations	51) Develop plans for truck climbing lane on US26 near Craters of the Moon by 3-1-14.	OM	\$73 ^f
			52) Develop plans for US93 MP 113.2 curve realignment at Cedar Creek by 12-1-13.	OM	
			53) Develop plans for lay back/rock sloping on US20 MP 369-375 by 3-1-14.	OM	
			54) Study possibilities of tree removal along US26 MP 387-402 by 5-1-14.	OM	
			55) Develop and complete plans for bidding STM projects by March 1, 2014.	OM	
			56) Develop 3 year schedule of routine maintenance for bridges, fences, culverts and guardrail.	OM	
	1	Materials Operations	57) Update 75% of all source plats using GPS by 6-1-14. Include information about reclamation plans and BLM restriction for sources leased from them.	DME	\$384 ^g
			58) Identify one source for disposal and submit to property manager by 6-1-14.	DME	
			59) Complete investigation and reports for the bridge over Badger Creek by 6-1-14.	DME	
			60) Complete ASSHTO Materials Reference Library testing by required timelines.	DME	
			61) Input all core data into gINT database within 2 weeks of when the information is collected.	DME	
			62) Complete all test strip acceptance testing within 48 hours of receipt of the cores. (This may require overtime or coordination of when testing will be needed.)	DME	
	3A	Fleet Management	63) Complete full inspection of all trucks during spring conversion by 3-31-14.	EQ	\$2,538 ^h
			64) Complete pre-season summer equipment inspection by 5-1-14.	EQ	
			65) Complete pre-season winter equipment inspection by 11-1-13.	EQ	
			66) Set up contract to outsource car & pickup inspections by 6-1-14.	EQ	
			67) Review results of outsourcing tire management and report to management findings by 3-1-14.	EQ	
			68) Develop a pre-inspection and parts ordering decision matrix for equipment repairs by 12-13.	EQ	
	3	EIT Program	69) DE to meet quarterly with each EIT assigned to the district to discuss upcoming assignments.	DE	\$5 ⁱ
			70) EM to meet with EIT's to establish their rotation schedule and set up job assignments.	EM	

Cost Centers	TR	Task	Description of Planned Output	Project Manager	Budget (in \$1,000)
	3A	Transportation Asset Management	71) Complete culvert inventory and convert to electronic database by 6-30-14.	OM, Foremen	\$20 ^j
			72) Create a TAMS Winter work order for every road section for every pay period from 10-13-13 thru 4-12-14.	OM, Foremen	
			73) Update and create summer work orders for each pay period.	OM, Foremen	
Facilities Operations	3	Infrastructure & Operations	74) Hold monthly alterations and repairs budget meeting.	AM	\$574 ^k
			75) All A&R charters for FY14 completed by 9-1-13.	FS	
			76) Perform monthly Rest Area inspections and document in the district's Rest Area Diary.	Foremen	
Enterprise Technology Services	3A	Application Development & Support	77) Procure, set up and install new PC's & laptops at various D6 sites based on replacement schedule for all computers (4yrs) and laptops (3yrs) by June 2014.	AM	\$189 ^l
			78) Set up Public Access WIFI at Clark Hill and Lost River Rest Areas by Feb 2014.	AM	
			79) Complete quarterly reviews of all PC's & laptops including software and firmware updates along with any maintenance.	AM	
Financial Services	3	General Ledger	80) DRI to complete annual review of safety clothing allowance and mechanic tool allowance.	AM	\$20 ^m
			81) Complete annual roadway equipment review and replacement and submit to HQ by 7-30-13.	OM, EQ	
			82) Complete all annual inventories. (Stockpiles, Capital Equipment, Roadway Equipment, Warehouse, Fuels)	AM, OM	
Safety & Risk Management	3	Risk Mitigation	83) Each section to hold monthly safety meeting, including completing the inspection form for the buildings and vehicles.	ALL	\$95 ⁿ
			84) Nominate for statewide awards a Maintenance Person of the Year and a Safety Person of the Year.	Supervisors	
			85) Develop a high school driver's education and BYUI student public outreach program for D6 and market this program with school districts.	EST, PIS	
Human Resources	3F	Personnel Administration	86) Supervisors to develop individual performance plans for all direct reports that roll up into the Strategic Plan of the Department and the Business Plan of the district using the online performance tool by 8-1-13.	Supervisors	\$55 ^o
			87) Supervisors to complete all performance evaluations by 6-30-14.	Supervisors	
	3H	Human Resource Management	88) Discuss budget impacts concerning the timing and hiring of personnel during monthly budget meetings.	DE, AM, Supervisors	\$5 ^p

Cost Centers	TR	Task	Description of Planned Output	Project Manager	Budget (in \$1,000)
Business & Support Management	3G	Training & Development	89) Supervisor to schedule for every one of their reports a minimum of one development goal per fiscal year.	Supervisors	\$102 ^q
	3	Purchasing	90) Bid and award through Best Value Procurement the I15 Fencing project. Follow up and report on first year scope of work by 12-13. 91) Complete the bidding of 50% of alteration/repair projects by 12-1-13. Complete the balance of bidding of the projects by 3-1-14.	AM, SOS AM, SOS, FS	\$465 ^r
Budget & Program Management	3	Budget Development	92) Hold monthly budget meetings and develop plans to stay within allotted budget in any funding category. 93) Develop the district business plan by 6-1-14.	AM DE	\$70 ^s
Office of Communications	3C	Public Relations	94) Post scheduled project updates to 511 one week in advance and verify two days in advance. 95) Update D6 external website and 3PM sharepoint monthly. Design, Construction & Maintenance will submit a monthly highlight by the 1 st of each month for D6 webpage publication. 96) Publish four issues of Six Bits, anchored by lead stories on areas of excellence. 97) Prepare materials from those lead stories for nomination for the Excellence in Transportation competition. Develop and prepare nominations & poster materials for the annual Excellence in Transportation Awards. 98) Verify information posted on 511 for construction, maintenance and permit work is consistent with what is happening in the field. Verify and coordinate needed corrections between Foreman and Construction and PIS weekly.	PIS, DRE, OM PIS PIS PIS EM, QA	\$55 ^t
Geographic Information Systems	3A	Cartography	99) Develop GIS maps for each year in the ITIP as well as the summer construction map.	3PM	\$17 ^u
	3A	Location Referencing System	100) Incorporate the new linear reference into the District GIS.	3PM	\$20 ^v
	1	Local Roads Program	101) Validate the local road inventory.	PPIS	\$20 ^w

Cost Centers	TR	Task	Description of Planned Output	Project Manager	Budget (in \$1,000)
Intermodal Planning	1	Statewide Transportation Planning/Program Management	<p>102) Hold two transportation meetings per year per county group (10 total).</p> <p>103) Continue buying data for CAD/GIS on corridor inventories. Develop contracting ability to identify and reduce the costs per mile for this data.</p> <p>104) Track Transportation Committee meeting action items in an effort to ensure action items are followed up with by the next Transportation Committee Meeting.</p> <p>105) Meet with local Sheriffs once annually to discuss Road Closure MOU's and other coordination of on-highway local needs and events.</p> <p>106) Maintain Needs Tracking, PSS, TAMS pavement model, and GIS.</p>	<p>DE, EM, PPIS</p> <p>PPIS</p> <p>PPIS</p> <p>OM</p> <p>3PM</p>	\$50 ^x
Incident Response	1	Operations Winter Response	<p>107) Meet with ISP annually to coordinate winter operations by the end of October.</p> <p>108) Following each winter storm event, Foremen will calculate storm index, evaluate and debrief with operations manager.</p> <p>109) Schedule maintenance crews based on twice weekly NOAA storm forecasting.</p>	<p>OM</p> <p>Foremen</p> <p>OM, Foremen</p>	\$3,844 ^y
Maintenance	1	Roadside Maintenance	<p>110) Perform routine maintenance. See appendix.</p> <p>111) Repair damage to state property as per schedule in the maintenance manual. Barriers (all-30 days); Fence (Interstate-immediate; all-30 days); Signs (Regulatory-immediate; Warning-24 hours; Guide-5 days; All others-15 days); Luminaires (Minor-5 days; All-30 days)</p> <p>112) Develop project charters for all projects in the summer work plans and schedule man power and equipment. Complete by 4-1-14.</p> <p>113) Complete annual renewal (or re-bid) district wide mowing contract by 3-14.</p> <p>114) Complete annual update with county weed management districts for spraying services by 3-14.</p> <p>115) Participate in two neighboring agency weed control events within the targeted noxious weed growing season.</p> <p>116) Map 10 noxious weed infestation locations within D6 right of way and properties using existing GPS equipment by 10-31-13.</p>	<p>OM</p> <p>OM, Foremen</p> <p>OM, Foremen EQ</p> <p>OM, SOS</p> <p>OM, FS</p> <p>OM, FS</p> <p>OM, FS</p>	\$1,641 ^z

Cost Centers	TR	Task	Description of Planned Output	Project Manager	Budget (in \$1,000)
	1	Roadway Surface	117) Perform routine maintenance. See appendix. 118) Implement spring breakup limits based on ITD spring break up plan. 119) Accept hand -off of contract projects closed during the Fiscal Year, as they are accepted. Attend a brief meeting to discuss any special attributes of the project.	OM OM EM, DRE, OM	\$1,348 ^{za}
	1	Traffic Control & Safety	120) Monthly inspect at night all signals and all illumination on all roadways and at all rest areas. 121) Respond to emergency calls for signal equipment within 30 minutes. 122) Respond to emergency sign repairs within 24 hours. 123) Perform routine building electrical maintenance. (see appendix) 124) Conduct monthly operation check of D6 backup generator. 125) Install or remove all logo, TODS & Adopt-A-Highway signs within 2 weeks of notification. 126) Perform routine sign maintenance. (see appendix) 127) Conduct annual night inspection of all D6 signs for quality and condition. 128) Change speed limit signs within 2 weeks of notification.	FS FS FS FS FS FS FS	\$1,640 ^{zb}
	1	Bridge Maintenance	129) Maintain seven-year rolling list of bridge maintenance needs. 130) General bridge cleaning and maintenance. (See appendix) 131) Complete installation of all brine facilities by 11-1-13. (See Appendix for locations)	3PM OM OM, FS	\$207 ^{zc}
	1	Preservation	Administer, develop, test, and inspect projects.	EM, DRE, PDE, ENV, PM, DTE, DME, ALL	\$675 ¹
	1	Restoration	Administer, develop, test, and inspect projects.	EM, DRE, PDE, ENV, PM, DTE, DME, ALL	\$7,143 ²
	1	Preservation	Administer, develop, test, and inspect projects.	EM, DRE, PDE, ENV, PM, DTE, DME, ALL	\$14,082 ³
	1	Restoration	Administer, develop, test, and inspect projects.	EM, DRE, PDE, ENV, PM, DTE, DME, ALL	\$14,798 ⁴
Bridge Preservation & Restoration					
Pavement Preservation & Restoration					

Cost Centers	TR	Task	Description of Planned Output	Project Manager	Budget (in \$1,000)
Safety	1	Infrastructure Safety	Administer, develop, test, and inspect projects.	EM, DRE, PDE, ENV, PM, DTE, DME, ALL	\$2,372 ⁵
	1	Rail Safety	Administer, develop, test and inspect projects.	EM, DRE, PDE, ENV, PM, DTE, DME, ALL	\$0 ⁶
Safety Local System	1	Local System	Administer, develop, test and inspect projects.	EM, DRE, PDE, ENV, PM, DTE, DME, ALL	\$4,802 ⁷
System Support	1	System Planning	132) Conduct Year Two of the District 6 Corridor Inventory Investment Plan, including LiDAR surveys, materials sampling, parcel GIS, 3D modeling, support for IPLAN, etc.	EM, DRE, PDE, ENV, PM, DTE, DME, ALL	\$1,750 ⁸

Plan Year	2014
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				Data		
Section	Cost Center	Task	Project	Personnel Sum	Operations	Contractors
3PM	Communications	Public Relations	133) Public Involvement	\$ 55,200		
	Geographic Information Systems	Location Referencing System	134) Incorporated new LRS into District GIS	\$ 20,000		
		Cartography	135) Geographic Information Services	\$ 16,800		
		Local Roads Program	136) Verify Local Roads Inventory	\$ 20,000		
	Intermodal Planning2	STWD Trans. Planning/Program	137) Needs Tracking and Project Chartering	\$ 50,000		
	Maintenance Activities	Roadway Surface	138) Maintain the pavement decline model	\$ 5,000		
	System Support	System Planning	139) GIS Support Service		\$ 50,000	
			140) Inner loop, north connector, Idaho Falls		\$ 500,000	
			141) US 26; Foundation Investigation		\$ 100,000	
			142) Envision Madison County		\$ 140,000	
			143) US 20; SH 87 to Montana State Line in E.D. prog		\$ 200,000	
			144) LiDAR survey campaign		\$ 400,000	
			145) Roadbed sampling campaign		\$ 200,000	
			146) Project Management & Planning	\$ 130,000		
Construction	Bridge	Preservation	147) US93 Salmon Rv Br. Carmen Br		\$ 675,000	
		Restoration	148) SH75 E. Fork Salmon Rv Br		\$ 7,143,000	
	Highway Programs Support	Construction Administration	149) Construction	\$ 1,028,354	\$ 25,000	
			150) Directed ISP Patrols		\$ 30,000	
	Local System	Local Roads Program	151) LHTAC, Offsys, Stone Br. Fremont County		\$ 2,846,000	
			152) LHTAC STC-6706 Hitt Rd, US26 to US20		\$ 693,000	
			153) LHTAC 17th Street, Pancheri Bridge East		\$ 1,263,000	
	Pavement	Preservation	154) S. Rexburg to S. Fork Teton Rv Br		\$ 4,180,000	
			155) I15 B Sunnyside to Lomax		\$ 1,438,000	
			156) US93 Mackay to Sportsman Access		\$ 1,644,000	
			157) US20 S. Thornton to S. Rexburg IC		\$ 4,564,000	
			158) FY13 D6 Districtwide Sealcoats		\$ 1,901,000	
			159) FY13 D6 Pavement Crack Sealing		\$ 355,000	
		Restoration	160) SH33 Newdale East		\$ 7,268,000	
			161) US20 Dumpground Rd to Sheep Falls Rd		\$ 7,530,000	
	Safety	Infrastructure Safety	162) FY13 D6 Durable Pavement Markings		\$ 209,000	
			163) FY13 D6 Intersection Improvements		\$ 675,000	
			164) FY13 D6 Pavement Striping		\$ 881,000	
			165) FY13 D6 Sign Upgrades		\$ 82,000	
			166) US 20 Commercial WIM		\$ 525,000	
Contracts	Maintenance Activities	Roadside Maintenance	167) Rest Area Mtce Agreements		\$ 220,000	
			168) STM FY14 District Roadside Mowing		\$ 62,000	
			169) STM projects		\$ 200,000	
			170) STM US26 Rock Scaling		\$ 50,000	
			171) Highway Labor and Agreements		\$ 100,000	
			172) Noxious Weed Agreements		\$ 100,000	
Design	Highway Programs Support	Right of Way	173) Right of Way	\$ 75,200		
		Environmental	174) Environmental	\$ 157,100		
		Roadway Design	175) Roadway Design	\$ 803,000	\$ 25,000	
		Materials Operations	176) Materials	\$ 359,200	\$ 25,000	
		Traffic Services	177) Traffic Operations	\$ 369,276		
District 6	Budget & Program Management	Budget Development	178) Forecast, develop & monitor budgets	\$ 70,000		
	Business & Support Management	Purchasing	179) Supply Operations	\$ 276,100	\$ 189,071	
	Enterprise Technology Services	Application Development & Support	180) Information Services	\$ 139,500	\$ 50,000	
	Facilities Operations	Infrastructure & Operations	181) Facilities	\$ 89,900	\$ 485,000	
	Financial Services	General Ledger	182) Payment Processing	\$ 20,000		

Plan Year	2014
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Section	Cost Center	Task	Project	Data		
				Personnel Sum	Operations	Contractors
District 6	Highway Program Administration	Highway Administration	183) District Administration	\$ 286,900		
			184) District Administration - Hourlies	\$ 67,000		
	Highway Programs Support	Engineers in Training	185) EIT Development	\$ 5,000		
	Human Resources	Personnel Administration	186) HR Services	\$ 55,300		
		Human Resource Management	187) Employee Development	\$ 5,600		
		Training & Development	188) Training	\$ 67,400	\$ 35,000	
	Safety & Risk Management	Risk Mitigation for ITD	189) Safety	\$ 60,700	\$ 35,000	
Highway Materials	Highway Programs Support	Fleet Management	190) Energy Supplies - Fuel		\$ 1,269,000	
	Incident Response	Operational Winter	191) Purchase Anti-skid		\$ 50,000	
			192) Purchase Salt and Freezeguard		\$ 600,000	
			193) Development	\$ 89,200		
			194) Maintenance Operations	\$ 110,700	\$ 25,000	
			195) Traffic			
			196) Bridge and Building	\$ 31,410		
			197) Hourlies, Shift and Overtime	\$ 65,000		
			198) Construction	\$ 299,500		
			199) Purchase Plow Blades		\$ 135,000	
	Maintenance Activities	Roadway Surface	200) Purchase Asphalt and Plantmix for patching & pot hole repair		\$ 395,000	
			201) Purchase Concrete		\$ 30,000	
		Roadside Maintenance	202) Purchase Seed, Fertilizer and Herbicide		\$ 75,000	
			203) Adopt a Highway		\$ 5,000	
		Traffic Control & Safety	204) Purchase Pavement Markings		\$ 10,000	
			205) Purchase Signal Equipment		\$ 10,000	
			206) Purchase Guardrail and Portarail		\$ 30,000	
			207) Purchase Signs and Sign Posts		\$ 75,000	
			208) Purchase Striping Paint and Beads		\$ 1,100,000	
			209) Reimburse City Crews for work on State signals and luminaries		\$ 75,000	
			210) Traffic Maintenance	\$ 268,240		
				\$ 73,800		
Highway Operations	Highway Programs Support	Maintenance & Operations	211) Maintenance Operations	\$ 73,800		
		Transportation Asset Management	212) TAMS	\$ 20,000		
M Bridge & Buildings	Maintenance Activities	Building Mtce	213) Install Salt Brine Storage Tanks and Pumps Irwin Shed		\$ 1,000	
			214) Install Salt Brine Storage Tanks and Pumps Leadore Shed		\$ 1,000	
			215) Install Salt Brine Storage Tanks and Pumps Ririe Sand Shed		\$ 1,000	
			216) Install Salt Brine Storage Tanks and Pumps Cow Creek Sand Shed		\$ 7,000	
			217) Install Salt Brine Storage Tanks and Pumps Rigby Brine Building		\$ 24,000	
			218) Install Salt Brine Storage Tanks Gibbsonville Shed		\$ 6,000	
				\$ 125,640	\$ 81,500	
	Bridge Maintenance		219) Maintain and repair all bridges			
M Electricians	Maintenance Activities	Traffic Control & Safety	220) Replace 2 existing signal controller cabinets. State Street & SH48 in Rigby and SH33 (Main Street and 5th West in Rexburg by 7-31-13.		\$ 20,000	
			221) Install Three battery backup systems. SH33 (Main Street) and 2nd West in Rexburg, SH33 and Wal-Mart in Rexburg and I-15 Exit 119 and US20 in Idaho Falls by 9-12-13.			
			222) Install power to seven new brine facilities by 10-31-13		\$ 21,000	
M Shop	Highway Programs Support	Fleet Management	223) Fleet Management	\$ 524,900	\$ 745,000	
M Sign Crew	Maintenance Activities	Traffic Control & Safety	224) Relocate speed zone signs in Rigby and Ucon by 7-01-13.			
			225) Install INL information signs at Lost River Rest Area by 8-1-13.			
			226) Install and remove traffic control for Idaho Falls fireworks by 7-8-13.			
M Special Crew	Incident Response	Operational Winter	227) Plow snow and manage other incidents2	\$ 209,150		
	Maintenance Activities	Roadway Surface	228) Maintain and repair the roads	\$ 69,700		
		Roadside Maintenance	229) Maintain and repair the roads2	\$ 69,700		
M Vegetation	Incident Response	Operational Winter	230) Plow snow and manage other incidents	\$ 63,200		
	Maintenance Activities	Roadside Maintenance	231) Reseed disturbed soil within maintenance work areas during optimal moisture windows in the fall and spring			

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Section	Cost Center	Task	Project	Data		
				Personnel Sum	Operations	Contractors
M Vegetation	Maintenance Activities	Roadside Maintenance	232) Provide and maintain daily documentation of chemical applications. 233) Maintain and repair the roads	\$ 42,150		
MS Arco	Incident Response	Operational Winter	234) Plow snow and manage other incidents	\$ 320,100		
	Maintenance Activities	Roadway Surface	235) Crack Sealing US 93 MP 91-108 (1 October) 236) Brooming US 26 MP 222.83-272 (As needed on bridges, intersections, and curb & gutters.) (April-June) 237) Brooming SH 33 MP 0-29.10 (As needed on bridges, intersections, and curb & gutters.) (April-June) 238) Brooming US 93 MP 82.6-268.8 (As needed on bridges, intersections, and curb & gutters.) (April-June) 239) Maintain and repair the roads	\$ 106,700	\$ 1,000	
		Bridge Maintenance	240) General Bridge Cleaning and Mtce. US 26 MP 246.9-270.8 3 Bridges (Clean decks, drains, pier caps, repair washes etc.) (April-June) 241) General Bridge Cleaning and Mtce. US 93 MP 85.4-113.1 4 Bridges (Clean decks, drains, pier caps, repair washes etc.) (April-June) 242) General Bridge Cleaning and Mtce. SH 33 MP 16.3 1 Bridges (Clean decks, drains pier caps, repair washes etc.) (April-June)			
		Roadside Maintenance	243) Build snow plow turn around US 93 Willow Creek and pave existing one with mill tailings. (1 June) 244) Re-slope the shoulders to repair drop-off SH 75 MP241 (by Sept) 245) Brush Control US 93 MP 255 (by Nov. 1) 246) Build Fence SH 75 MP 229.4-229.7 (by Oct 1) 247) US -93 MP 113.2 Cedar Creek shoulder repair (Oct 1) 248) Maintain and repair the roads	\$ 106,700	\$ 9,300	
		Traffic Control & Safety	249) Delineation US26 MP 222.83-272 (October-November) 250) Delineation US93 MP 82.6-138.62 (October-November) 251) Delineation SH33 MP 0-29.10 (October-November) 252) Delineation SH75 MP 217-244.3 (October-November) 253) US93 MP 263.9-264 Repair guardrail at Ellis Bridge (1 October) 254) General Guardrail Mtce. US93 MP 85.4-98.75. 8 Sections Totaling 2200'. (Inventory condition and replace rails, ends, shock blocks, tighten bolts as needed.) (October-November)	\$ 1,000 \$ 1,000 \$ 1,000 \$ 500 \$ 1,000		
MS Ashton	Incident Response	Operational Winter	255) Plow snow and manage other incidents	\$ 388,700	\$ -	
	Maintenance Activities	Roadway Surface	256) Brooming US 20 MP 354-406.3 (As needed on bridges, intersections, and curb & gutters.) (30 April-3 May) 257) SH32 MP 9 Mill & Inlay Frost Heave Repair (23 September-25 September) 258) SH32 MP 28 Widen Rotary Plow Lanes (19 August-29 August) 259) SH87 MP 2 Install Turn Out (2 September-11 September) 260) US20 MP 379-406 Soft Spot Repair (15 July-1 August) 261) US20 MP 406.3 Mill and Inlay Howard Springs Frost Heave Repair (16 September-19 September) 262) US20 MP 367-369 Surface Repair Ashton Hill (3 July-13 July) 263) SH47 MP 0-12 Crack Sealing (1 May-16 May) 264) Brooming SH32 MP 8-28.5 (As needed on bridges, intersections, and curb & gutters.) (29 April) 265) Brooming SH47 MP 0-12.97 (As needed on bridges, intersections, and curb & gutters.) (22 April-23 April) 266) Brooming SH87 MP 0-9.14 (As needed on bridges, intersections, and curb & gutters.) (6 May) 267) Maintain and repair the roads	\$ 2,500 \$ 8,700 \$ 2,500 \$ - \$ - \$ - \$ -		
		Bridge Maintenance	268) General Bridge Cleaning & Mtce. On Fall River Bridge SH32 MP 24.57 and 2 Bridges SH 47 MP8.6-8.9 (Clean decks, drains, pier caps, repair washes etc.) (25 April)	\$ -		
		Roadside Maintenance	269) Ditching US20 MP 380-385 (22 July-8 August) 270) General Fence Inspection & Repair US20 MP 354-360 (15 May) 271) Mowing SH32 MP 8-28 (8 July-11 July) 272) Mowing SH47 MP 0-12 (11 July-17 July)	\$ 1,000		

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Section	Cost Center	Task	Project	Data		
				Personnel Sum	Operations	Contractors
MS Ashton	Maintenance Activities	Roadside Maintenance	273) Culvert Cleaning US20 MP354-406.3 (Oct-Nov)			
			274) Maintain and repair the roads	\$ 129,600		
		Traffic Control & Safety	275) General Guardrail Mtce. US20 MP 366-368.5 10 sections totaling 8200'. (Inventory condition and replace rails, ends, shock blocks, tighten bolts as needed.) (23 April-25 April)		\$ 1,000	
			276) Delineation SH32 MP 8-28.5 (15 October-31 October)		\$ 1,000	
			277) Delineation US20 MP 354-406.5 (15 October-31 October)		\$ 1,000	
			278) Delineation SH87 MP 0-9.14 (15 October-31 October)		\$ 1,000	
			279) Delineation SH47 MP 0-12.42 (15 October-31 October)		\$ 1,000	
MS Dubois	Incident Response	Operational Winter	280) Plow snow and manage other incidents	\$ 352,400		
	Maintenance Activities	Roadway Surface	281) Hand Patch Potholes I15 MP 134.5-196 (July 4 - July 11)			
			282) Brooming I15 MP 135-196 (As needed on bridges, intersections, and curb & gutters.) (30 April)			
			283) Brooming SH28 MP 45-48 (As needed on bridges, intersections, and curb & gutters.) (30 April)			
			284) Brooming SH33 MP 44.74-47.75 (As needed on bridges, intersections, and curb & gutters.) (30 April)			
			285) Brooming SH33 MP 29-59 (As needed on bridges, intersections, and curb & gutters.) (30 April)			
			286) Maintain and repair the roads	\$ 117,500		
		Roadside Maintenance	287) Brush control I15 MP 150-162 (12 September)			
			288) Reshape shoulder for safety improvement. SH33, MP 30.07-31.07 (June 1)		\$ 5,000	
			289) Mowing I15 134.5 196 (3 October)			
			290) Follow Up Mowing SH28 MP15.05-47 (24 October)			
			291) Follow Up Mowing SH33 MP 29-58 (November 7)			
			292) Clean culvert ends and channels and inspect for damage. SH22 MP 24.67-68.6 (29 August-1 September)			
			293) General Fence Inspection & Repair I15 MP 134.50-196 (14 May-31 May)			
			294) Drop Fence for Winter I15 MP 178-196 (21 November)			
			295) Mowing SH22 MP 24.67-68.60 (17 October-October 24)			
			296) Maintain and repair the roads	\$ 117,500		
		Traffic Control & Safety	297) General Guardrail Repair I15 MP 134.5-196 24 Sections Totaling 14,000'. (Inventory condition and replace rails, ends, shock blocks, tighten bolts as needed.) (19 April)		\$ 5,000	
			298) General Guardrail Repair SH33 MP 38 1 Section Totaling 800'. (Inventory condition and replace rails, ends, shock blocks, tighten bolts as needed.) (16 April)		\$ 700	
			299) Delineation SH22 MP 24.67-68.6 (21 November)			
			300) Delineation SH28 MP 15.05-47 (21 November)			
			301) Delineation SH33 MP 29-59 (14 November)			
			302) Delineation I15 MP 134.5-196 (7 November)			
			303) General Guardrail Repair SH28 MP 40-47 8 Sections Totaling 1220'. (Inventory condition and replace rails, ends, shock blocks, tighten bolts as needed.) (17 April)		\$ 1,000	
			304) Plow snow and manage other incidents	\$ 358,848		
	Incident Response	Operational Winter	305) Fix rumble strips I 15 MP 111.85-119 (August)		\$ 7,000	
	Maintenance Activities	Roadway Surface	306) Brooming. I15 MP 111.85-134.5. (As needed on bridges, intersections, and curb & gutters.) (March-May)		\$ 350	
			307) Brooming. US20 MP 307.5-328.52. (As needed on bridges, intersections, and curb & gutters.) (March-May)		\$ 350	
			308) Brooming. US26 MP 333.04-402.5 (As needed on bridges, intersections, and curb & gutters.) (March-May)		\$ 350	
			309) Brooming. SH48 MP0-24.4 (As needed on bridges, intersections, and curb & gutters.) (March-May)		\$ 70	
			310) Brooming. SH43 MP0-3.86 (As needed on bridges, intersections, and curb & gutters.) (March-May)		\$ -	
			311) Brooming. US91 MP120.56-122.93 (As needed on bridges, intersections, and curb & gutters.) (March-May)		\$ -	

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Section	Cost Center	Task	Project	Data		
				Personnel Sum	Operations	Contractors
MS Idaho Falls	Maintenance Activities	Roadway Surface	312) Overlays SH48 MP 0-24.4 (July-August)		\$	-
			313) Maintain and repair the roads	\$ 119,616		
		Bridge Maintenance	314) General Bridge Cleaning and Mtce. US26 MP 335.3-376.5 5 Bridges (Clean decks, drains, pier caps, repair washes etc.) (March-May)			
		Roadside Maintenance	315) General Fence Inspection & Repair I15 MP 111.85-134.5 (May-June)		\$	1,000
			316) Clean culvert ends and channels and inspect for damage. SH48 MP 0-24.4 (September)		\$	-
			317) Clean culvert ends and channels and inspect for damage. SH43 MP 0-3.86 (September)		\$	-
			318) US20 MP 282-296 Remove blasted rock, flatten slopes, build shoulders & cover. (October-November)		\$	-
			319) Replace Culvert SH 48 MP 23.35 (October)		\$	2,100
			320) Maintain and repair the roads	\$ 119,616		
		Traffic Control & Safety	321) Delineation I15 MP 111.85-134.50 (October-November)		\$	1,000
			322) Delineation US20 MP 280.10-328.52 (October-November)		\$	1,000
			323) Delineation SH48 MP 0-24.4 (October-November)		\$	1,000
			324) Delineation SH43 MP 0-3.86 (October-November)		\$	1,000
			325) Delineation US91 MP 120.56-122.93 (October-November)		\$	1,000
			326) General Guardrail Repair. US26 MP333-402 87 Sections Totaling 57,000'. (Inventory condition and replace rails, ends, shock blocks, tighten bolts as needed.) (May-June)		\$	6,000
			327) US26 MP 389.5-396 Road Shade Mitigation (Aug-Oct)		\$	-
MS Salmon	Incident Response	Operational Winter	328) Plow snow and manage other incidents	\$ 318,300		
	Maintenance Activities	Roadway Surface	329) SH 28 MP 120.9 Culvert replacement (15 March-20 March)			
			330) SH 28 MP 125 Culvert replacement (20 March-24 March)			
			331) US 93 MP 291-294 Construct 2 Slow moving vehicle pullouts (8 July-28 July)			
			332) Asphalt overlay US 93 304.2-304.3 (22 July)		\$	6,000
			333) Asphalt overlay 2 slow moving vehicle turnouts and milling tailing cleanup US 93 237-277 (1 August-14 August)			
			334) Replace Box Culvert at US93 MP 300.5 (Oct)		\$	18,000
			335) US-93 MP 300-301 Construct Salmon Airport turn bays (1 July-18 July)		\$	75,000
			336) Brooming US93 MP 268-350.8 (As needed on bridges, intersections, and curb & gutters.) (1 July-15 July)			
			337) Brooming SH28 MP 126-135 (As needed on bridges, intersections, and curb & gutters.) (15 July-31 July)			
			338) Maintain and repair the roads	\$ 106,100		
		Bridge Maintenance	339) General Bridge Cleaning and Mtce. US 93 MP 305-328 5 Bridges (Clean decks, drains, pier caps, repair washes etc.)(1July-15 July)			
		Roadside Maintenance	340) SH 28 MP 67 Clean gravel source LE-67 (1 July- 31 August)			
			341) Shouldering SH 28 MP 48-53 (1 July-31 August)			
			342) Shouldering SH 28 MP 116-117 (1 September-31 September)			
			343) Shouldering SH 29 MP 0-4 (1 May-31 June)			
			344) US 93 MP 298.5-299 Remove port-a-rail and clean up rock slides (1 July-4 July)			
			345) SH 29 MP 4-9 Shoulder re-enforcement (6 June- 24 July)			
			346) SH 29 MP 12-12.2 Rebuild turnout to improve drainage (1 November-5 November)			
			347) Roadside mowing US93 MP268.88-350.81 (1 August-31 August)			
			348) Clean culvert ends and channels and inspect for damage. SH28 MP 48-90 (1 October-31 October)			
			349) Clean culvert ends and channels and inspect for damage. SH29 MP 0-12.2 (8 November-15 November)			
			350) SH 28 MP 110-130 Remove dead trees and brush by Dec 1			
			351) US 93 MP 268-350.8 Remove dead trees and overhanging limbs (1 October-15 October)			
			352) Clean culvert ends and channels and inspect for damage. US93 MP 268-350.8 (1 October-15 October)			

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Section	Cost Center	Task	Project	Data		
				Personnel Sum	Operations	Contractors
MS Salmon	Maintenance Activities	Roadside Maintenance	353) SH 28 MP 91 Clean gravel source LE-91 (1 April- 31 April) 354) US 93 MP 316-317 Slope Flattening/Filling at Tower Creek (1 August-1 September) 355) US93 MP 339-341 Hang wire mesha and rock scaling work (September) 356) Maintain and repair the roads	\$ 106,100		
		Traffic Control & Safety	357) Delineation US93 MP 147.4-160.38 (1 October-15 October) 358) Delineation SH28 MP 48-135 (1 October-15 October) 359) Delineation US93 MP 244.32-350.8 (1 October-15 October) 360) General Guardrail Repair 45 Sections Totaling 12000'. US93 MP 268-350.8 (Inventory condition and replace rails, ends, shock blocks, tighten bolts as needed.) (1 June-15 June)			
MS Sugar City	Incident Response	Operational Winter	361) Plow snow and manage other incidents	\$ 350,600		
	Maintenance Activities	Roadway Surface	361) Crack Sealing SH 33 MP 73-78 (1 November-20 November) 362) Asphalt Inlays & Overlays SH 31 MP 0-21 (19 July-3 August) 363) Brooming SH31 MP 0-21 (As needed on bridges, intersections, and curb & gutters.) (16 April) 364) Brooming SH32 MP 0-8. (As needed on bridges, intersections, and curb & gutters.) (12 April) 365) Brooming SH33 MP 99.4-155 (As needed on bridges, intersections, and curb & gutters.) (9 April-12 April) 366) Brooming SH33 MP 59-79 (As needed on bridges, intersections, and curb & gutters.) (5 April) 367) Brooming US20 MP 328.52-354 (As needed on bridges, intersections, and curb & gutters.) (2 April-4 April) 368) Maintain and repair the roads		\$ 30,000	
		Bridge Maintenance	369) General Bridge Cleaning and Mtce. SH 33 MP 99.4-155 11 Bridges. (Clean decks, drains, repair washes etc.) (7 May-9 May) 370) General Bridge Cleaning and Mtce. SH 32 MP 2.77-8. 2 Bridges. (Clean decks, drains, repair washes etc.) (11 May) 371) General Bridge Cleaning and Mtce. SH 31 MP 0-10.6 4 Bridges. (Clean decks, drains, repair washes etc.) (10 May) 372) General Bridge Cleaning and Mtce. SH 33 MP 73.4 1 Bridge. (Clean decks, drains, repair washes etc.) (3 May) 373) General Bridge Cleaning and Mtce. US 20 MP 328-354 8 Bridges, 6 Overhead Structures. (Clean decks, drains, repair washes etc.) (31 April- 2 May) 374) Seal Fall River Bridge Deck US 20 MP 354 (August)	\$ 116,900		
		Roadside Maintenance	375) Clean culvert ends and channels and inspect for damage. SH31 MP 0-21 (26 April-29 April) 376) General Fence Inspection & Repair US20 MP 328-354 (23 April-26 April) 377) Shoulder Pulling SH31 MP 14-19 (19 September-22 September) 378) Clean culvert ends and channels and inspect for damage. US20 MP 328-354 (15 October-30 October) 379) Reset 2 approach culverts SH 33 MP 141.3 (1 June-5 June) 380) Mowing US20 MP 328-354 (1 August- 21 August) 381) Mowing SH33 MP 99.4-155 (21 August- 4 September) 382) Maintain and repair the roads		\$ 750	
					\$ 2,000	
				\$ 116,900		
		Traffic Control & Safety	383) Delineation US20 MP 328.52-354 (7 October-9 October) 384) Delineation SH33 MP 59-155 (3 October-6 October) 385) General Guardrail Repair US 20 MP 328-354 32 Sections totaling 8,000'. (Inventory condition and replace rails, ends, shock blocks, tighten bolts as needed.) (1 July-4 July)			
Grand Total				\$ 9,776,600	\$ 6,596,241	\$ 45,492,000